

LIBRARY

The Library Department consists of the following divisions, the services and programs of which expressly meet the City Council's strategic initiative of providing diverse cultural, educational, recreational and economic opportunities. They also contribute to a connected, balanced, cohesive community, as well as safe and strong neighborhoods.

- Chula Vista Public Library provides circulation and information services, as well as special programming for all ages from the Civic Center, South Chula Vista, and EastLake Branch Libraries.
- Educational Services administers the Chula Vista Literacy Team and two elementary after-school programs known as Safe Time for Recreation, Enrichment and Tutoring for Children (STRETCH) at 7 schools and Dynamic After School Hours (DASH) at 24 schools.
- The Office of Cultural Arts is responsible for fostering a community-wide appreciation of the arts, producing arts events, and providing administrative and technical support to local arts groups.
- Fund Development coordinates the solicitation of private contributions to assist the Library, Nature Center and Recreation Departments with special projects and needs.
- Chula Vista Heritage Museum, located in Memorial Park, seeks to collect, display and interpret artifacts from the city's colorful past for residents, school children and visitors.
- Grants Office is developing a citywide program to enhance our ability to secure grant funds for capital projects and programming; and a companion program of grants management standards to ensure citywide compliance with Federal and State grant regulations.

Major Accomplishments for Fiscal Year 2005

Book Budget Enhancement

In 2005, the City Council approved a \$250,000 one-time enhancement to the \$603,802 base materials budget. As a result, over 7,000 new books are already arriving at the library. These books will allow us to refresh the outdated and worn out collection- especially at Civic Center Branch.

Marketplace

In August 2004, the CVPL unveiled its new "marketplace" retail service model at Civic Center Branch Library. Since then library guests have found more copies of new books, a small café with drinks and snacks, a Wi-Fi hot spot, convenient self-checkout, and a redesigned popular magazine area. Established with the goal of providing better customer service, promoting higher circulation, and increased usage, the marketplace has proven to be very popular and has attributed to a greater than 15% increase in circulation. The marketplace has met the goal of improving guest services, while at the same time celebrating the public library's uniqueness.

By late spring 2005, the marketplace model will be implemented at South Chula Vista Branch Library.

Cultural Arts Master Plan

Work has begun on Chula Vista's first comprehensive Arts Master Plan that will be developed through a series of public meetings, interviews and workshops. The plan will provide an overview of existing conditions and recommendations regarding facilities and venues (including the potential of using the Baptist Church on Zenith), programming, public art, and funding opportunities and challenges.

Chula Vista Heritage Museum

In the spring of 2005, the Chula Vista Heritage Museum reopened after a six-month closure to repair numerous building issues. A new exhibit focuses on Chula Vista's role as the "Lemon Capital of the World".

STRETCH AND DASH

The City's elementary after school programs continued to expand as three new DASH school sites were added - Hedenkamp, Liberty and Salt Creek. Federal grant funds (via the California Department of Education) allowed STRETCH to expand at two sites, from 80 to 100 children. And, those same grant dollars allowed Hilltop, Cook and Valle Lindo to join Palomar in offering "DASH Plus." DASH Plus extends hours of operation to 6 p.m. daily, and provides homework centers and additional academic and literacy-related programming at these select DASH sites.

Also during the past year, the STRETCH and DASH staff-training program was revised to include more comprehensive modeling, site visitations, and critiquing and a new training component was added to the summer and fall all-staff training called "Establishing Your Presence." This module focuses on elements of Verbal Judo, public speaking, non-verbal communication, and standards of professionalism.

Taste of the Arts Event

"Taste of the Arts" has proven itself to be the City's signature event. The site at Bayside Park provides a beautiful setting for the South Bay's only performance by the San Diego Symphony and a large array of other talent. Additionally, local artisans join featured artists in displaying and selling their work. Direct mail advertising, additional newspaper advertisements and other increased marketing efforts greatly raise awareness of the event within the region.

Fund Development

Under the direction of the Fund Development Manager, the two-year total of contributions, signed gift pledges and gains on endowment reached \$1,226,392 for Library, Nature Center, and Recreation departments. In addition, Legacy Societies were established at the Nature Center and Library. Nine individuals/families have elected to join the Library's Legacy Society and eight individuals/families have elected to join the Nature Center's Legacy Society.

Grants Development Office

In FY 05, a Grants Office was created to seek and apply for State, Federal and other available grant funds to support the City's projects and programs, and to ensure that grant funds are managed to ever-changing Federal and State standards. During the first year of development, the program achieved significant progress toward those goals. The new program was frameworked, designed, and launched with collaborative input from executive and other key

staff from all City departments. A five-member advisory committee guided the new program through its first year of development. The Office also completed the first phase of a comprehensive grants inventory database, which will eventually be made available Citywide. So far, seventeen (17) grant proposals with a combined potential value of \$18.3 million were written or were in development. Of that amount, \$5.7 million was attributable to the grants program alone.

The Grants Office has also begun development of a standardized post-award grants management program for State and Federal grants. The program will provide stronger links between departmental grants coordination activities and Finance Department monitoring and auditing activities.

Major Goals and Challenges for Fiscal Years 2006 and 2007

Book Budget Enhancement

Materials budgets are something that is comparable between libraries. The last year for comparison data is FY 2002-03. Among the 243 reporting US libraries that serve a population between 100,000 and 249,900 the average materials expenditure per capita was \$3.97. Even with our higher budget in that fiscal year (\$647,028), CVPL's materials expenditure was only \$3.24, well below the national average in our population group. Additionally, the most recent national ranking survey of American public libraries showed that CVPL did not do well in the materials categories. Although overall CVPL was in the 69th percentile of all libraries in our population group, we were in the 12th percentile in the "Percent Budget to Materials" category and in the 40th percentile in the "Materials Expended per Capita" category.

As discussed above, this year City Council approved a one-time \$250,000 appropriation for books, which augmented the current \$603,802 base materials budget and allowed the materials expenditure to rise to \$3.79.

In FY 06, Library is proposing a \$100,000 increase to the \$603,802 base materials budget. Although this additional \$100,000 will make a difference, the per capita expenditure rate will actually not increase due to continued growth of the city. In 2006, the materials expenditure per capita rate is estimated to be \$3.02 and in 2007 it is estimated to be \$2.93 per capita

STRETCH AND DASH

In the coming year, Educational Services plans to develop and implement a comprehensive database that will allow the division to track and retrieve information about current staff, including the many potential new hires who have applied for positions and are at various points along that process. For example, the database will allow the division to track turnover; to know in an instant the names of employees who are due to renew CPR or First Aid; to see trends related to staff injuries; to identify "floaters" who can work on a given day; to view potential new hires who have not completed all the required steps for hiring; to see the staff history at a particular school site; etc.

Office of Cultural Arts

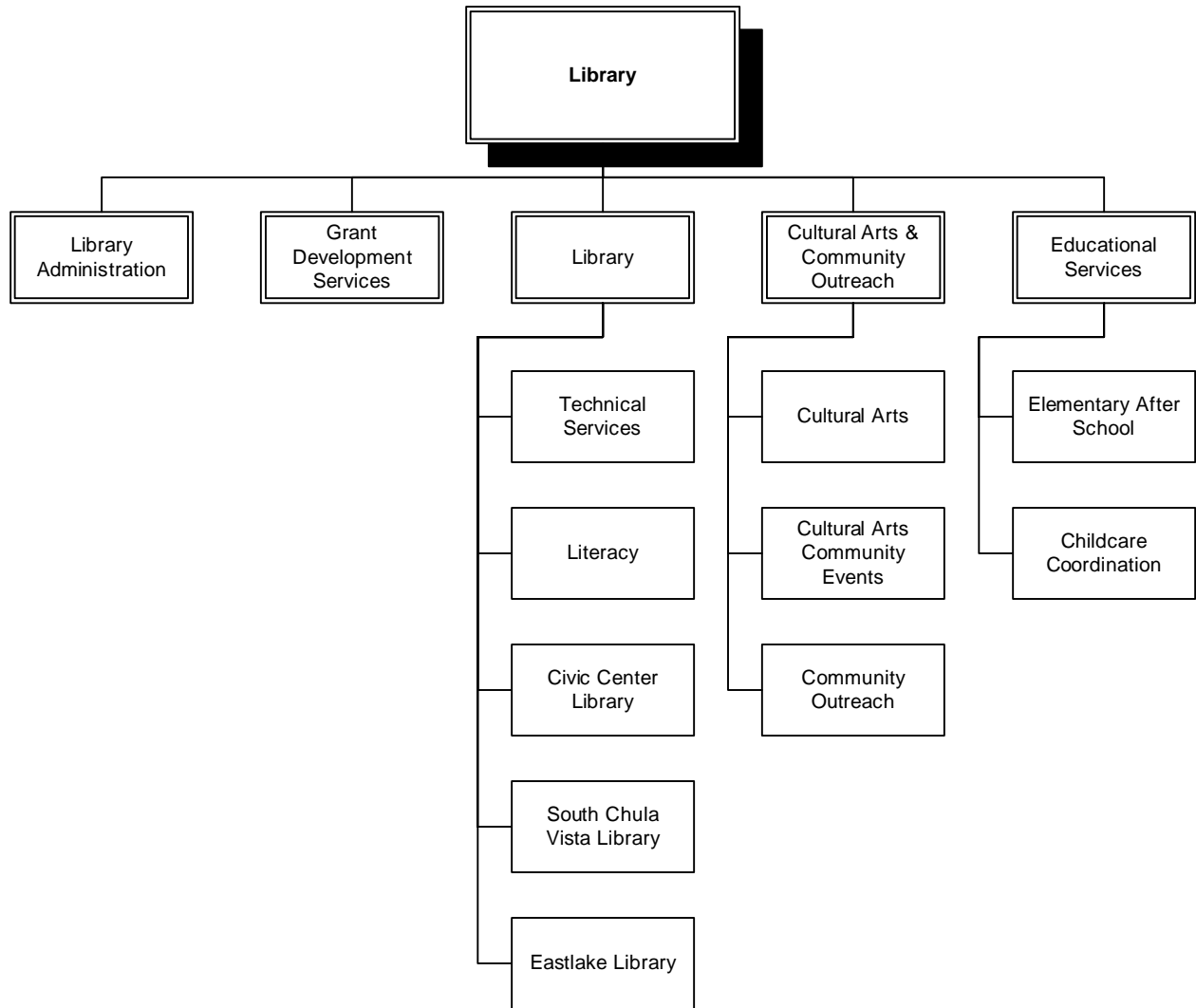
Completion and implementation of the Arts Master Plan is scheduled for FY 06.

Fund Development

During the coming year, the final phase of the Nature Center's Discovery Center capital campaign will be undertaken and a new fund raising board will be established for the Library. Additionally, the Fund Development Manger plans to work with the Recreation Department to identify potential projects that will appeal to donors and meet the needs of the community.

LIBRARY

ORGANIZATION CHART



LIBRARY 18000

EXPENDITURES

| | FY 2004 ACTUAL | FY 2005 AMENDED | FY 2006 ADOPTED | FY 2007 ADOPTED |
|---------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services | 5,792,875 | 6,701,429 | 7,454,587 | 7,724,119 |
| Supplies and Services | 1,718,818 | 2,379,693 | 2,180,137 | 2,179,632 |
| Other Expenses | 1,950 | 1,950 | 11,950 | 1,950 |
| EXPENDITURE TOTALS | \$7,513,643 | \$9,083,072 | \$9,646,674 | \$9,905,701 |

Expenditures by Division

| DIVISION | FY 2004 ACTUAL | FY 2005 AMENDED | FY 2006 ADOPTED | FY 2007 ADOPTED |
|---|--------------------|--------------------|--------------------|--------------------|
| 18100 Library Administration | 495,792 | 483,681 | 71,051 | 80,568 |
| 18300 Library Services | 5,417,924 | 6,578,040 | 6,802,813 | 6,943,939 |
| 18700 Cultural Arts & Comm. Outreach | 255,588 | 265,129 | 649,246 | 748,523 |
| 18900 Educational Services | 1,344,339 | 1,756,222 | 1,979,602 | 1,984,557 |
| EXPENDITURE TOTALS | \$7,513,643 | \$9,083,072 | \$9,646,674 | \$9,905,701 |

REVENUES

| | FY 2004 ACTUAL | FY 2005 PROJECTED | FY 2006 ESTIMATED | FY 2007 ESTIMATED |
|-------------------------------|--------------------|----------------------|----------------------|----------------------|
| Fines, Forfeitures, Penalties | 204,333 | 184,913 | 192,310 | 200,002 |
| Use of Money & Property | 111,007 | 91,155 | 114,801 | 118,593 |
| Revenue from Other Agencies | 1,086,753 | 1,335,830 | 1,421,150 | 1,430,522 |
| Charges for Services | 34,500 | 27,500 | 22,500 | 22,500 |
| Other Revenue | 179,110 | 218,129 | 112,335 | 114,407 |
| Transfers In | 160,831 | 178,314 | 139,259 | 141,317 |
| REVENUE TOTALS | \$1,776,534 | \$2,035,841 | \$2,002,355 | \$2,027,341 |

LIBRARY

AUTHORIZED POSITIONS

| | FY 2001 | FY 2002 | FY2003 | FY 2004 | FY2005 | FY2006 | FY2007 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Assistant City Manager/Library Director | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Assistant Library Director | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Analyst II | 0 | 0 | 0 | 1 | 1 | 0 | 0 |
| Administrative Office Specialist | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Secretary | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Services Manager | 1 | 1 | 0 | 0 | 1 | 0 | 0 |
| Administrative Technician | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Afterschool Literacy Supervisor | 0 | 1 | 1 | 1 | 0 | 0 | 0 |
| Circulation Assistant | 4 | 4 | 4.62 | 4.62 | 4.62 | 0 | 0 |
| Circulation Supervisor | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Community Relations Manager | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Cultural Arts & Funds Development Manager | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Cultural Arts Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delivery Driver | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy City Manager | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Educational Services Manager | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Educational Services Supervisor | 0 | 0 | 0 | 0 | 0 | 4 | 4 |
| Extended School Day Supervisor | 1 | 2 | 2 | 2 | 3 | 0 | 0 |
| Family and Youth Coordinator | 0 | 0 | 0 | 0 | 1 | 1 | 1 |
| Funds Development/Strategic Plan Manager | 0 | 0 | 1 | 1 | 1 | 0 | 0 |
| Grants Development Manager | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Librarian I/II | 13.75 | 13.75 | 14.5 | 14.5 | 14.5 | 17.5 | 17.5 |
| Librarian III | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Library Assistant | 0 | 0 | 0 | 0 | 0 | 4 | 4 |
| Library Associate | 4.5 | 4.5 | 5 | 5 | 5 | 10.75 | 10.75 |
| Library Automation Specialist | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Library Public Services Manager | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Library Technical Asst | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Library Technician | 0 | 4.5 | 4.5 | 4.5 | 4.5 | 5 | 5 |
| Library Volunteer Coordinator | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0 | 0 |
| Literacy Team Coordinator | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Principal Librarian | 4 | 4 | 3 | 3 | 3 | 3 | 3 |
| Secretary | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Senior Circulation Asst | 5.13 | 5 | 5 | 5 | 5 | 0 | 0 |
| Senior Librarian | 4 | 4 | 4 | 4 | 4 | 3 | 3 |
| Senior Library Tech Asst | 3.5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior Management Analyst | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Senior Management Assistant | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| Senior Office Specialist | 0 | 1 | 1 | 1 | 1 | 2 | 2 |
| STRETCH Program Supervisor | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Volunteer Coordinator | 0 | 0 | 0 | 0 | 0 | 0.5 | 0.5 |
| Total Permanent FTE's | 58.38 | 61.25 | 65.12 | 65.12 | 67.12 | 70.75 | 70.75 |

LIBRARY

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: The purpose of the Chula Vista Public Library is to increase knowledge and enrich lives within the community. We accomplish this by connecting people equitably to responsive programs, services and resources that reflect the ideals of a democratic society.

GOAL: Maintain a consistent level of service excellence with a well-trained staff and volunteers, and ensure that library programs, events, and services are accessible to the broadest range of potential users and reflect the varied interests and cultural heritage of the community.

Objective: *Maintain a goal of 85% of guests who rate library services as good or very good.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|--|-----------|-----------|-----------|------------|------------|
| % of guests who rate services as good or very good | NA | NA | NA | 85% | 85% |

Objective: *Provide bilingual public service staff a minimum of 50% of hours open to the public.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|-------------------------------------|-----------|-----------|-----------|------------|------------|
| % of time bilingual staff available | 98% | 98% | 98% | 98% | 98% |

Objective: *Maintain the volunteer program at approximately 100 filled positions throughout the library system (includes Literacy).*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|---|-----------|-----------|-----------|------------|------------|
| # of volunteers | 580 | 600 | 600 | 600 | 600 |
| # of paid and volunteer FTEs per 1,000 population | .57/.07 | .55/.07 | .53/.07 | .53/.07 | .53/.07 |

GOAL: Maintain an excellent and responsive materials collection throughout the library system.

Objective: *Maintain three library books and other items per capita.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|---|-----------|-----------|-----------|------------|------------|
| # of library books and items per capita | 2.1 | 2.1 | 2.1 | 2.1 | 2.0 |

Objective: *Increase the annual materials expenditure per capita to the nation-wide median as reported in the current edition of Public Library Data Services' Statistical Report for libraries serving populations of 100,000 to 249,999 (in FY03, the median expenditure is \$3.45).*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|---|-----------|-----------|-----------|------------|------------|
| \$ amount of materials spent per capita | 3.24 | 3.24 | 3.79 | 3.02 | 2.93 |
| Operating budget expenditure \$ per item circulated | 4.53 | 4.53 | 4.38 | 4.12 | 3.96 |
| Circulation rates per capita | 6.5 | 6.0 | 6.3 | 6.6 | 6.6 |

Objective: *Maintain title, author, subject fill rate at a minimum of 75 percent.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|----------------------|-----------|-----------|-----------|------------|------------|
| % of title fill rate | 62% | 65% | 70% | 72% | 70% |

Objective: *Maintain per capita library operating budget spending equal to those public libraries in the upper quartile in the United States serving populations of 100,000 – 249,999 (\$37.85 nationally in FY2003).*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|-------------------------------------|-----------|-----------|-----------|------------|------------|
| Per capita library expenditures | \$33.61 | \$27.24 | \$27.41 | \$27.00 | \$26.20 |
| Library visitation rates per capita | 5.1 | 4.9 | 4.9 | 4.9 | 4.9 |

Objective: *Increase the number of remote users of the Library's website resources annually.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|-------------------|-----------|-----------|-----------|------------|------------|
| # of remote users | 148,790 | 200,000 | 220,000 | 220,000 | 225,000 |

GOAL: **Provide opportunities for life-long learning for children, young adults, and adults, including the provision of literacy services, and encourage young people to develop an interest in reading and learning by offering a variety of services.**

Objective: *Recruit and maintain a staff of 112 part-time employees to implement the STRETCH and DASH after school programs to children at 31 elementary schools.*

Objective: *Develop and implement an ongoing, comprehensive staff training and evaluation program, which involves both City and school personnel.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|--|-----------|-----------|-----------|------------|------------|
| # of children served annually | 3694 | 3745 | 3865 | 3965 | 3965 |
| Average # of training hours received by all STRETCH and DASH personnel | 73 | 70 | 70 | 75 | 75 |

Objective: *Retain 75% of adult literacy learners and volunteer tutors for a minimum of six months.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|--|-----------|-----------|-----------|------------|------------|
| % of tutors and learners in Adult Literacy program retained for 6 mos. | 75% | 75% | 75% | 75% | 75% |
| # of families participating in Family Literacy program | 30 | 30 | 30 | 30 | 30 |
| # of tutors/learners in Adult program | 50/155 | 50/155 | 50/155 | 50/155 | 50/155 |
| # of people attending Family Literacy events and activities | 450 | 200 | 200 | 200 | 200 |
| # of LEAP tutors and students | 23/325 | 20/150 | 20/150 | 20/150 | 20/150 |

Objective: *Conduct a minimum of three system-wide reading programs for youth.*

Objective: *Present weekly language appropriate story hours at all branch libraries, and present library sponsored programs for all ages at all branches.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|---|-----------|-----------|-----------|------------|------------|
| # of reading programs conducted | 3 | 3 | 3 | 3 | 3 |
| # story hours presented | 260 | 260 | 260 | 260 | 260 |
| # library sponsored programs for all ages (excluding story hours) | 657 | 500 | 500 | 500 | 500 |

GOAL: **Continue to enter into partnerships to integrate library services into the Chula Vista community and increase the visibility and community awareness of the library, its services, programs, and funding needs.**

Objective: *Ensure that the Library is represented at a minimum of 6 community events.*

Objective: *Send out a minimum of 20 press releases regarding Library events and programs.*

Objective: *Retain membership in and regularly attend the meetings of a minimum of 3 collaboratives with the Chula Vista community.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | F07 PROJ. |
|---------------------------------|-----------|-----------|-----------|------------|-----------|
| # of community events | 25 | 25 | 25 | 25 | 25 |
| # press releases sent out | 50 | 50 | 50 | 50 | 50 |
| # of collaboratives involved in | 6 | 6 | 6 | 6 | 6 |

GOAL: **Collect, preserve and make available the history of Chula Vista.**

Objective: *Ensure that the Chula Vista Heritage Museum is open to the public a minimum of 15 hours per week.*

| Annual Measure | FY03 ACT. | FY04 ACT. | FY05 ACT. | FY06 PROJ. | FY07 PROJ. |
|-------------------------------------|-----------|-----------|-----------|------------|------------|
| # average hours open/week to public | 15 | 10 | 7 | 15 | 15 |